

State of Alaska FY2010 Governor's Operating Budget

Department of Labor and Workforce Development Fishermens Fund Component Budget Summary

Component: Fishermens Fund

Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters, allowing commercial fishermen to get back to work promptly.

Core Services

- Assist commercial fishers who are injured while commercial fishing by direct payment of medical benefits to health providers.
- Provide support to claims administrators, health providers, vessel owners, and injured workers by administering files, collecting data, maintaining case files, and reproducing information.
- Facilitate the adjudication of disputes between parties through administration of Alaska Fishermen's Fund Advisory and Appeals Council meetings.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,618,500	Personnel:	
	Full time	1
	Part time	1
	Total	2

Key Component Challenges

Promote awareness of the program and its benefits. Fishermen continue to require efforts to spread awareness of this program, its requirements and the availability of benefits for which they may be eligible. Medical and health care providers continue to require additional efforts to inform them of guidelines for submission and completion of claims. To address these issues the unit will need to investigate web-based training and communication programs for fishermen and/or health care providers.

The number of commercial fishing licenses and permits continues to decline each year. There were 69,500 licenses and permits issued in 1990, compared to 36,780 licenses and permits issued in 2008. Since the Fund's revenue is based on a percentage of each license and permit issued, the Fund has experienced a steady decrease in revenue over the same period of time.

Significant Changes in Results to be Delivered in FY2010

No significant changes in results are anticipated.

Major Component Accomplishments in 2008

In FY 08, the Fishermen's Fund received 766 claims and paid out \$823,235 in benefits.

Held regularly scheduled semi-annual meetings for the Council, one in the Fall and the other in the Spring to approve high cost claims.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150

Commercial Fishermen's Fund

Administrative Regulations:

8 AAC 55.010 - .040

Fishermen's Fund

Contact Information
<p>Contact: Trena Heikes, Director Phone: (907) 465-2790 Fax: (907) 465-2797 E-mail: Trena.Heikes@alaska.gov</p>

**Fishermens Fund
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	176.7	198.5	189.6
72000 Travel	9.4	18.2	18.2
73000 Services	72.2	194.1	194.1
74000 Commodities	6.2	16.6	16.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	823.2	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,087.7	1,627.4	1,618.5
Funding Sources:			
1032 Fishermen's Fund	1,087.7	1,627.4	1,618.5
Funding Totals	1,087.7	1,627.4	1,618.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	1,087.7	1,627.4	1,618.5
Unrestricted Total		1,087.7	1,627.4	1,618.5
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1,087.7	1,627.4	1,618.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	1,627.4	1,627.4
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	5.1	5.1
Proposed budget decreases:				
-Decrease Expenditure Authorization to Align with Staffing Plan	0.0	0.0	-14.0	-14.0
FY2010 Governor	0.0	0.0	1,618.5	1,618.5

**Fishermens Fund
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	2	1	Annual Salaries	118,225
Part-time	0	1	COLA	4,740
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	67,147
			<i>Less 0.27% Vacancy Factor</i>	(512)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	189,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Project Asst	0	0	1	0	1
Totals	0	0	2	0	2